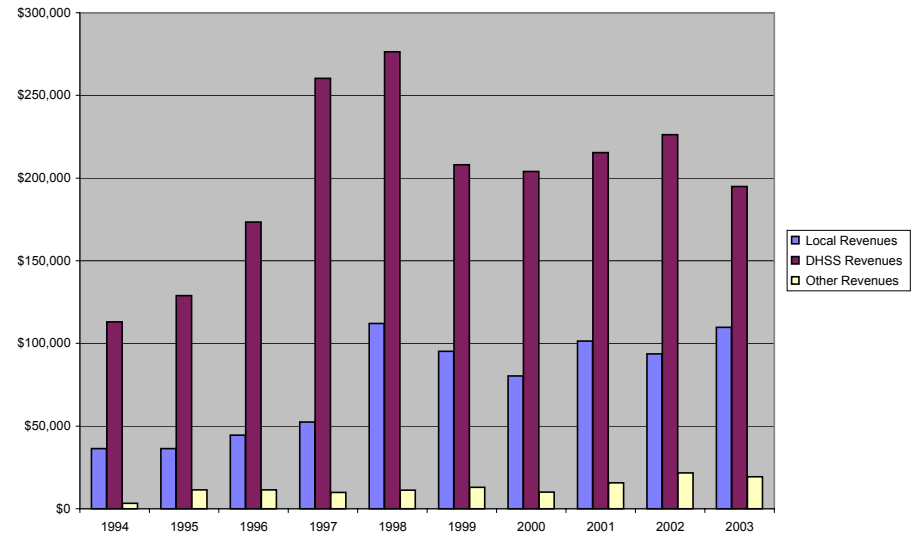


Saline County Health Office

| COUNTY Fiscal Year | Revenue Source | Saline 2003 | Percent of Agency's Total | Jurisdiction 20,001 - 40,000 Average Percent | Statewide 2003 Average Percentage |
|---|----------------|----------------|---------------------------------|--|---|
| Beginning Balance | | \$19,745 | | | |
| Local Revenues | | | | | |
| Taxes | | \$45,732 | 14.12% | 30.87% | 44.61% |
| Interest | | \$143 | 0.04% | 0.86% | 0.50% |
| Vital Records | | \$20,635 | 6.37% | 2.72% | 2.67% |
| Donations | | \$741 | 0.23% | 1.06% | 0.46% |
| Fees | | \$34,299 | 10.59% | 3.82% | 4.37% |
| Other | | \$8,095 | 2.50% | 3.21% | 2.98% |
| Total Local Revenues | | \$109,646 | 33.86% | 42.55% | 55.60% |
| DHSS Revenues | | | | | |
| Core Public Health | State | \$59,209 | 18.29% | 9.03% | 4.67% |
| Family Planning | State | \$28,447 | 8.79% | 1.58% | 0.61% |
| Family Planning | Federal | \$11,903 | 3.68% | 0.63% | 0.24% |
| MCH | Federal | \$20,494 | 6.33% | 2.82% | 2.14% |
| School Health Grants | State | \$0 | 0.00% | 0.54% | 0.27% |
| WIC Administration | Federal | \$52,517 | 16.22% | 11.35% | 4.72% |
| Child Care Inspections | State | \$0 | 0.00% | 0.01% | 0.03% |
| Child Care Inspections | Federal | \$1,325 | 0.41% | 0.34% | 0.17% |
| Child Care Nurse Consultant | Federal | \$645 | 0.20% | 0.31% | 0.12% |
| AIDS Funding | State | \$0 | 0.00% | 0.00% | 0.07% |
| AIDS Funding | Federal | \$0 | 0.00% | 0.17% | 5.05% |
| Regional ER Planning | Federal | \$6,700 | 2.07% | 3.77% | 2.33% |
| Breast & Cervical Cancer (State) | State | \$0 | 0.00% | 0.09% | 0.01% |
| Breast & Cervical Cancer (Federal) | Federal | \$0 | 0.00% | 0.97% | 0.40% |
| Chronic Disease Prevention | State | \$0 | 0.00% | 0.13% | 0.02% |
| Chronic Disease Prevention | Federal | \$0 | 0.00% | 0.43% | 0.29% |
| Worksite Inventory | Federal | \$0 | 0.00% | 0.13% | 0.16% |
| Other DHSS | State | \$1,864 | 0.58% | 1.11% | 0.82% |
| Other DHSS | Federal | \$11,726 | 3.62% | 2.35% | 2.99% |
| Other DHSS | Other Sources | \$0 | 0.00% | 0.00% | 0.00% |
| Total DHSS Federal | | \$105,310 | 32.52% | 23.26% | 18.62% |
| Total DHSS State | | \$89,520 | 27.65% | 12.50% | 6.52% |
| Total DHSS Other | | \$0 | 0.00% | 0.00% | 0.00% |
| Total DHSS Combined Revenues | | \$194,830 | 60.17% | 35.77% | 25.13% |
| Other Revenues | | | | | |
| Home Health | | \$0 | 0.00% | 8.97% | 4.62% |
| Home Maker | | \$0 | 0.00% | 2.98% | 4.12% |
| Medicaid - (Non-Home Health) | | \$16,572 | 5.12% | 3.26% | 1.89% |
| MC+ (Non-Home Health) | | \$0 | 0.00% | 1.11% | 1.38% |
| Family Planning Title X | | \$0 | 0.00% | 0.28% | 0.31% |
| Other State Departments | | \$0 | 0.00% | 0.59% | 0.19% |
| Medicare- (Non-Home Health) | | \$2,758 | 0.85% | 1.08% | 0.60% |
| Private 3rd Party (Non-Home Health) | | \$0 | 0.00% | 0.35% | 0.19% |
| Other | | \$0 | 0.00% | 3.08% | 5.97% |
| Total Other Revenue | | \$19,330 | 5.97% | 21.68% | 19.27% |
| Total Revenue All Sources | | \$323,806 | 100.00% | 100.00% | 100.00% |
| Expenditures | | | | | |
| Salaries/Wages | | \$176,016 | 55.52% | 58.24% | 50.92% |
| Contract Services | | \$17,374 | 5.48% | 4.46% | 15.24% |
| Supplies/Equipment | | \$11,564 | 3.65% | 10.74% | 8.87% |
| Fringe Benefits | | \$30,400 | 9.59% | 12.59% | 12.85% |
| Travel | | \$1,000 | 0.32% | 2.27% | 1.44% |
| Utilities/Rent | | \$4,600 | 1.45% | 2.30% | 1.67% |
| Election Costs | | \$0 | 0.00% | 0.14% | 0.06% |
| Capital Expenditures | | \$0 | 0.00% | 2.89% | 2.16% |
| Other | | \$76,051 | 23.99% | 6.36% | 6.79% |
| Total Expenditures | | \$317,005 | 100.00% | 100.00% | 100.00% |
| Accrual Adjustment (+ -) | | | | | |
| Ending Balance | | \$26,545 | | | |
| Population | | 23,018 | | | |
| Per Capita Public Health Revenue | | \$14.07 | | | |

Saline County Revenue Comparison 1994 - 2003



Saline - 2003 DHSS Revenue

